

Southwest Mississippi Community College 1156 College Drive Summit, MS 39666-9029

J. Steven Bishop, Ph.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	12,114,303	12,486,525	12,486,525		
a. Additional Compensation			1,094,689		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,840	8,160	8,160		
Total Salaries, Wages & Fringe Benefits	12,121,143	12,494,685	13,589,374	1,094,689	8.76%
2. Travel					
a. Travel & Subsistence (In-State)	212,043	144,890	208,835	63,945	44.13%
b. Travel & Subsistence (Out-of-State)	52,660	120,595	120,595		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	264,703	265,485	329,430	63,945	24.08%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	659,441	617,950	682,150	64,200	10.38%
c. Public Information	155,521	118,596	204,096	85,500	72.09%
d. Rents	275				
e. Repairs & Service	49,555	63,028	101,670	38,642	61.30%
f. Fees, Professional & Other Services	90,466	125,150	125,150		
g. Other Contractual Services	923,360	697,522	792,522	95,000	13.61%
h. Data Processing	170,032	184,000	1,104,000	920,000	500.00%
i. Other	31,844	59,632	59,632		
Total Contractual Services	2,080,494	1,865,878	3,069,220	1,203,342	64.49%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	6,915	10,500	10,500		
b. Printing & Office Supplies & Materials	62,132	108,412	132,412	24,000	22.13%
c. Equipment, Repair Parts, Supplies & Accessories	63,090	72,000	80,000	8,000	11.11%
d. Professional & Scientific Supplies & Materials	249,777	269,015	526,872	257,857	95.85%
e. Other Supplies & Materials	316,381	380,077	587,096	207,019	54.46%
Total Commodities	698,295	840,004	1,336,880	496,876	59.15%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	26,211	202,764	472,370	269,606	132.96%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	11,569	24,750	26,750	2,000	8.08%
d. IS Equipment (Data Processing & Telecommunications)	174,761	127,962	463,090	335,128	261.89%
e. Equipment - Lease Purchase					
f. Other Equipment	195,751	310,874	1,160,512	849,638	273.30%
Total Equipment (Schedule D-2)	382,081	463,586	1,650,352	1,186,766	255.99%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	919,745	976,700	976,700		
TOTAL EXPENDITURES	16,492,672	17,109,102	21,424,326	4,315,224	25.22%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	4,994,597	5,011,917	5,011,917		
General Fund Appropriation (Enter General Fund Lapse Below)	6,465,599	6,647,088	10,708,787	4,061,699	61.10%
State Support Special Funds	1,313,572	1,458,161	1,711,686	253,525	17.38%
Federal Funds	421,145	480,954	480,954		
Other Special Funds (Specify)	1,539,261	1,082,468	1,082,468		
Indirect State	6,748,172	7,440,431	7,440,431		
Local	22,243				
Health/ Life Insurane Carryover					
Less: Estimated Cash Available Next Fiscal Period	(5,011,917)	(5,011,917)	(5,011,917)		
TOTAL FUNDS (equals Total Expenditures above)	16,492,672	17,109,102	21,424,326	4,315,224	25.22%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	161	171	189	18	10.52%
b.) Full T-L					
c.) Part Perm.	27	19	19		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Grady E. Smith / gsmith@smcc.edu
 Phone Number: 601-276-3704

Submitted by: J. Steven Bishop
 Name
 Title: President
 Date: July 23, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Southwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	6,168,660	50.89%		6,313,544	50.52%		7,424,314	54.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,313,572	10.83%		1,308,397	10.47%		1,292,316	9.50%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	234,397	1.93%		283,492	2.26%		283,492	2.08%	
10. Indirect State	1,263,402	10.42%		1,082,468	8.66%		1,082,468	7.96%	
11. Local	3,118,869	25.73%		3,506,784	28.06%		3,506,784	25.80%	
12. Health/ Life Insurane Carryover	22,243	0.18%							
13.									
Total Salaries	12,121,143		73.49%	12,494,685		73.02%	13,589,374		63.42%
1. General State Support Special (Specify)	17,658	6.67%		16,000	6.02%		79,945	24.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	7,716	2.91%		8,895	3.35%		8,895	2.70%	
10. Indirect State	28,228	10.66%							
11. Local	211,101	79.75%		240,590	90.62%		240,590	73.03%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	264,703		1.60%	265,485		1.55%	329,430		1.53%
1. General State Support Special (Specify)	181,597	8.72%		177,168	9.49%		1,380,510	44.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,028	0.04%		3,103	0.16%		3,103	0.10%	
10. Indirect State	211,310	10.15%							
11. Local	1,686,559	81.06%		1,685,607	90.33%		1,685,607	54.91%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	2,080,494		12.61%	1,865,878		10.90%	3,069,220		14.32%
1. General State Support Special (Specify)	25,899	3.70%		73,789	8.78%		570,665	42.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	6,188	0.88%		9,000	1.07%		9,000	0.67%	
10. Indirect State	36,321	5.20%							
11. Local	629,887	90.20%		757,215	90.14%		757,215	56.64%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	698,295		4.23%	840,004		4.90%	1,336,880		6.24%

Name of Agency Southwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	26,211	100.00%		53,000	26.13%		53,000	11.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				149,764	73.86%		419,370	88.77%	
8.									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment	26,211		0.15%	202,764		1.18%	472,370		2.20%
1. General State Support Special (Specify)	45,574	11.92%		13,587	2.93%		1,200,353	72.73%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	171,816	44.96%		176,464	38.06%		176,464	10.69%	
10. Indirect State									
11. Local	164,691	43.10%		273,535	59.00%		273,535	16.57%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	382,081		2.31%	463,586		2.70%	1,650,352		7.70%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Southwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	919,745	100.00%		976,700	100.00%		976,700	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	919,745		5.57%	976,700		5.70%	976,700		4.55%
1. General _____ State Support Special (Specify) _____	6,465,599	39.20%		6,647,088	38.85%		10,708,787	49.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,313,572	7.96%		1,308,397	7.64%		1,292,316	6.03%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				149,764	0.87%		419,370	1.95%	
8.									
9. Federal _____ Other Special (Specify) _____	421,145	2.55%		480,954	2.81%		480,954	2.24%	
10. Indirect State	1,539,261	9.33%		1,082,468	6.32%		1,082,468	5.05%	
11. Local	6,730,852	40.81%		7,440,431	43.48%		7,440,431	34.72%	
12. Health/ Life Insurane Carryover	22,243	0.13%							
13.									
TOTAL	16,492,672		100.00%	17,109,102		100.00%	21,424,326		100.00%

SPECIAL FUNDS DETAIL

Southwest Mississippi Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,313,572	1,308,397	1,292,316
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund		149,764	419,370
Section S TOTAL		1,313,572	1,458,161	1,711,686

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			215,215	219,863	219,863
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			83,942	142,900	142,900
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				54,168	55,087	55,087
Upward Bound (0)						
Special Services						
National Science Foundation						
466 Tech Prep						
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries				10,665	5,000	5,000
FEMA						
WIN Center						
CTE Non Traditional Grants	U.S. Department of Education via MDE					
WIA/CMPDD ADYE				57,155	58,104	58,104
Section A TOTAL				421,145	480,954	480,954

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	4,994,597	5,011,917	5,011,917
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,048,395	1,048,000	1,048,000
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	26,087		
Workforce Education Projects (1)	Mississippi Community College Board	464,779	34,468	34,468
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via MCCB (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	5,276,500	5,976,853	5,976,853
441-*** District taxes (2)	Local	1,169,991	1,145,000	1,145,000
521-550's Sales & Servi., Interest, etc (2)	Local	301,681	278,578	278,578
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local		40,000	40,000
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	22,243		
BP Oil Spill Funds (1)	MDES for Oil Spill Grant			

SPECIAL FUNDS DETAIL

Southwest Mississippi Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	4,994,597	5,011,917	5,011,917
Statewide Longitudinal Data System (1)	MDE FROM USDE			
Section B TOTAL		13,304,273	13,534,816	13,534,816
Section S + A + B TOTAL		15,038,990	15,473,931	15,727,456

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
First Bank of MS	1005107	Maintenance Fund	3,521,542	3,538,862	3,538,862
First Bank of MS	210550	Savings Fund	1,473,055	1,473,055	1,473,055

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Southwest Mississippi Community College

Name of Agency

FEDERAL FUNDS

Federal funds include certain programs or grants that are designed to aid a college in reaching levels of performance that could not otherwise be obtained. Federal funding for the college includes those amounts from the Carl Perkins Program which provide salary and equipment needs for Career-Technical Education, the Workforce Investment Act, college work-study program, and adult basic education. Federal funds for fiscal year 2015 are not projected to reflect an increase.

STATE SUPPORT SPECIAL FUNDS

State Support Special funds for the college are comprised of appropriations received through Education Enhancement Funds and Capital Expense Funds.

OTHER SPECIAL FUNDS

Other special funds include non-federal and non-appropriated state funds. Tuition and fees, county tax support, investment income are included as local sources within this section, while indirect state grants include salary and equipment reimbursements for Career and Technical Education program and Workforce contracts for industrial training. Special funds are not expected to increase for fiscal year 2015.

TREASURY FUND/BANK

Totals indicated are unencumbered and available for operating purposes. In addition, other funds are maintained by the college for auxiliary operations, loan and endowment activities, and maintenance and improvement of the physical plant. Those funds are not included in this report.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,168,660	1,313,572	234,397	4,404,514	12,121,143
Travel	17,658		7,716	239,329	264,703
Contractual Services	181,597		1,028	1,897,869	2,080,494
Commodities	25,899		6,188	666,208	698,295
Other Than Equipment	26,211				26,211
Equipment	45,574		171,816	164,691	382,081
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				919,745	919,745
Total	6,465,599	1,313,572	421,145	8,292,356	16,492,672
No. of Positions (FTE)	84.50	20.00	3.90	79.60	188.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,313,544	1,308,397	283,492	4,589,252	12,494,685
Travel	16,000		8,895	240,590	265,485
Contractual Services	177,168		3,103	1,685,607	1,865,878
Commodities	73,789		9,000	757,215	840,004
Other Than Equipment	53,000	149,764			202,764
Equipment	13,587		176,464	273,535	463,586
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				976,700	976,700
Total	6,647,088	1,458,161	480,954	8,522,899	17,109,102
No. of Positions (FTE)	79.70	20.00	5.20	85.10	190.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe		(16,081)			(16,081)
Travel					
Contractual Services	133,642				133,642
Commodities	44,000				44,000
Other Than Equipment		269,606			269,606
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	177,642	253,525			431,167
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	920,296				920,296
Travel	41,445				41,445
Contractual Services	991,700				991,700
Commodities	359,962				359,962
Other Than Equipment					
Equipment	1,114,654				1,114,654
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,428,057				3,428,057
No. of Positions (FTE)	15.00				15.00

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	190,474				190,474
Travel	22,500				22,500
Contractual Services	78,000				78,000
Commodities	92,914				92,914
Other Than Equipment					
Equipment	72,112				72,112
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	456,000				456,000
No. of Positions (FTE)	3.00				3.00

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,424,314	1,292,316	283,492	4,589,252	13,589,374
Travel	79,945		8,895	240,590	329,430
Contractual Services	1,380,510		3,103	1,685,607	3,069,220
Commodities	570,665		9,000	757,215	1,336,880
Other Than Equipment	53,000	419,370			472,370
Equipment	1,200,353		176,464	273,535	1,650,352
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				976,700	976,700
Total	10,708,787	1,711,686	480,954	8,522,899	21,424,326
No. of Positions (FTE)	97.70	20.00	5.20	85.10	208.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Southwest Mississippi Community College _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	7,757,149	1,292,316	420,867	2,472,514	11,942,846
2. INSTRUCTIONAL SUPPORT	493,360			58,473	551,833
3. STUDENT SERVICES	860,776		60,087	2,329,581	3,250,444
4. INSTITUTIONAL SUPPORT	1,338,214			2,057,271	3,395,485
5. PHYSICAL PLANT OPERATION	259,288	419,370		1,605,060	2,283,718
SUMMARY OF ALL PROGRAMS	10,708,787	1,711,686	480,954	8,522,899	21,424,326

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,981,177	1,313,572	196,648	1,363,877	7,855,274
Travel	17,658		7,716	84,053	109,427
Contractual Services	12,015		1,028	339,772	352,815
Commodities	25,899		6,188	281,046	313,133
Other Than Equipment					
Equipment	45,574		171,816	37,445	254,835
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				524,865	524,865
Total	5,082,323	1,313,572	383,396	2,631,058	9,410,349
No. of Positions (FTE)	62.90	20.00	3.50	26.70	113.10

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,906,150	1,308,397	223,405	1,214,419	7,652,371
Travel	16,000		8,895	71,365	96,260
Contractual Services	20,522		3,103	193,000	216,625
Commodities	73,789		9,000	326,045	408,834
Other Than Equipment					
Equipment	13,587		176,464	174,385	364,436
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				493,300	493,300
Total	5,030,048	1,308,397	420,867	2,472,514	9,231,826
No. of Positions (FTE)	55.90	20.00	5.00	27.70	108.60

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe		(16,081)			(16,081)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		(16,081)			(16,081)
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	828,340				828,340
Travel	41,445				41,445
Contractual Services	76,700				76,700
Commodities	359,962				359,962
Other Than Equipment					
Equipment	964,654				964,654
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,271,101				2,271,101
No. of Positions (FTE)	13.00				13.00

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	190,474				190,474
Travel	22,500				22,500
Contractual Services	78,000				78,000
Commodities	92,914				92,914
Other Than Equipment					
Equipment	72,112				72,112
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	456,000				456,000
No. of Positions (FTE)	3.00				3.00

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,924,964	1,292,316	223,405	1,214,419	8,655,104
Travel	79,945		8,895	71,365	160,205
Contractual Services	175,222		3,103	193,000	371,325
Commodities	526,665		9,000	326,045	861,710
Other Than Equipment					
Equipment	1,050,353		176,464	174,385	1,401,202
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				493,300	493,300
Total	7,757,149	1,292,316	420,867	2,472,514	11,942,846
No. of Positions (FTE)	71.90	20.00	5.00	27.70	124.60

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	425,730		27,084	13,338	466,152
Travel				2,837	2,837
Contractual Services				17,752	17,752
Commodities				3,595	3,595
Other Than Equipment	26,211				26,211
Equipment				911	911
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	451,941		27,084	38,433	517,458
No. of Positions (FTE)	7.10				7.10

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	440,360			11,823	452,183
Travel				5,650	5,650
Contractual Services				12,500	12,500
Commodities				19,500	19,500
Other Than Equipment	53,000				53,000
Equipment				9,000	9,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	493,360			58,473	551,833
No. of Positions (FTE)	7.10				7.10

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	440,360		11,823	452,183
Travel			5,650	5,650
Contractual Services			12,500	12,500
Commodities			19,500	19,500
Other Than Equipment	53,000			53,000
Equipment			9,000	9,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	493,360		58,473	551,833
No. of Positions (FTE)	7.10			7.10

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	603,304		10,665	1,026,032	1,640,001
Travel				129,293	129,293
Contractual Services				259,756	259,756
Commodities				205,124	205,124
Other Than Equipment					
Equipment				17,822	17,822
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				394,880	394,880
Total	603,304		10,665	2,032,907	2,646,876
No. of Positions (FTE)	11.50		0.40	14.50	26.40

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	808,420		60,087	1,163,739	2,032,246
Travel				128,725	128,725
Contractual Services				299,947	299,947
Commodities				207,345	207,345
Other Than Equipment					
Equipment				46,425	46,425
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				483,400	483,400
Total	808,420		60,087	2,329,581	3,198,088
No. of Positions (FTE)	13.70		0.20	16.70	30.60

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	52,356				52,356
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	52,356				52,356
No. of Positions (FTE)	1.00				1.00

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	860,776		60,087	1,163,739	2,084,602
Travel				128,725	128,725
Contractual Services				299,947	299,947
Commodities				207,345	207,345
Other Than Equipment					
Equipment				46,425	46,425
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				483,400	483,400
Total	860,776		60,087	2,329,581	3,250,444
No. of Positions (FTE)	14.70		0.20	16.70	31.60

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	158,449			1,230,416	1,388,865
Travel				19,801	19,801
Contractual Services				677,826	677,826
Commodities				75,716	75,716
Other Than Equipment					
Equipment				81,903	81,903
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	158,449			2,085,662	2,244,111
No. of Positions (FTE)	3.00			19.40	22.40

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	158,614			1,283,315	1,441,929
Travel				30,350	30,350
Contractual Services				608,056	608,056
Commodities				93,325	93,325
Other Than Equipment					
Equipment				42,225	42,225
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	158,614			2,057,271	2,215,885
No. of Positions (FTE)	3.00			19.70	22.70

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	75,000				75,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	75,000				75,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	39,600				39,600
Travel					
Contractual Services	915,000				915,000
Commodities					
Other Than Equipment					
Equipment	150,000				150,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,104,600				1,104,600
No. of Positions (FTE)	1.00				1.00

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	198,214			1,283,315	1,481,529
Travel				30,350	30,350
Contractual Services	990,000			608,056	1,598,056
Commodities				93,325	93,325
Other Than Equipment					
Equipment	150,000			42,225	192,225
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,338,214			2,057,271	3,395,485
No. of Positions (FTE)	4.00			19.70	23.70

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				770,851	770,851
Travel				3,345	3,345
Contractual Services	169,582			602,763	772,345
Commodities				100,727	100,727
Other Than Equipment					
Equipment				26,610	26,610
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	169,582			1,504,296	1,673,878
No. of Positions (FTE)				19.00	19.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				915,956	915,956
Travel				4,500	4,500
Contractual Services	156,646			572,104	728,750
Commodities				111,000	111,000
Other Than Equipment		149,764			149,764
Equipment				1,500	1,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	156,646	149,764		1,605,060	1,911,470
No. of Positions (FTE)				21.00	21.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	58,642				58,642
Commodities	44,000				44,000
Other Than Equipment		269,606			269,606
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	102,642	269,606			372,248
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			915,956	915,956
Travel			4,500	4,500
Contractual Services	215,288		572,104	787,392
Commodities	44,000		111,000	155,000
Other Than Equipment		419,370		419,370
Equipment			1,500	1,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	259,288	419,370	1,605,060	2,283,718
No. of Positions (FTE)			21.00	21.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Southwest Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Eef Due To Enroll	Career/ technical Equipment	Train Additional Adn's	Workforce Development Centers	Advanced Training Centers
EXPENDITURES:								
SALARIES	7,652,371			(16,081)		132,888	57,586	115,172
GENERAL	4,906,150					132,888	57,586	115,172
ST.SUP.SPECIAL	1,308,397			(16,081)				
FEDERAL	223,405							
OTHER	1,214,419							
TRAVEL	96,260					15,000	2,000	4,000
GENERAL	16,000					15,000	2,000	4,000
ST.SUP.SPECIAL								
FEDERAL	8,895							
OTHER	71,365							
CONTRACTUAL	216,625						25,000	1,700
GENERAL	20,522						25,000	1,700
ST.SUP.SPECIAL								
FEDERAL	3,103							
OTHER	193,000							
COMMODITIES	408,834					15,000	5,500	1,500
GENERAL	73,789					15,000	5,500	1,500
ST.SUP.SPECIAL								
FEDERAL	9,000							
OTHER	326,045							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	364,436				410,000	137,112	34,914	42,628
GENERAL	13,587				410,000	137,112	34,914	42,628
ST.SUP.SPECIAL								
FEDERAL	176,464							
OTHER	174,385							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	493,300							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	493,300							
TOTAL	9,231,826			(16,081)	410,000	300,000	125,000	165,000

FUNDING:

GENERAL FUNDS	5,030,048				410,000	300,000	125,000	165,000
ST.SUP.SPCL.FUNDS	1,308,397			(16,081)				
FEDERAL FUNDS	420,867							
OTHER SP.FUNDS	2,472,514							
TOTAL	9,231,826			(16,081)	410,000	300,000	125,000	165,000

POSITIONS:

GENERAL FTE	55.90					2.00	1.00	2.00
ST.SUP.SPCL.FTE	20.00							
FEDERAL FTE	5.00							
OTHER SP FTE	27.70							
TOTAL FTE	108.60					2.00	1.00	2.00

PRIORITY LEVEL:

				1	1	1	1	1
	Equipment For Workforce	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs	National Certification Testin	Dual Cte Prog For Seconda	Entrepreneurship And
EXPENDITURES:								
SALARIES		456,250		66,444	132,888			57,586
GENERAL		456,250		66,444	132,888			57,586
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Southwest Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
TRAVEL		8,445	12,000		5,000		5,000	12,500
GENERAL		8,445	12,000		5,000		5,000	12,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL		50,000			10,000	50,000		18,000
GENERAL		50,000			10,000	50,000		18,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES		202,805	135,157		30,000	26,000	25,000	11,914
GENERAL		202,805	135,157		30,000	26,000	25,000	11,914
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	240,000		100,000		72,112			
GENERAL	240,000		100,000		72,112			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	240,000	717,500	247,157	66,444	250,000	76,000	30,000	100,000

FUNDING:

GENERAL FUNDS	240,000	717,500	247,157	66,444	250,000	76,000	30,000	100,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	240,000	717,500	247,157	66,444	250,000	76,000	30,000	100,000

POSITIONS:

GENERAL FTE		7.00		1.00	2.00			1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE		7.00		1.00	2.00			1.00

PRIORITY LEVEL:

	1	1	1	1	1	1	1
EXPENDITURES:	Total Funding Change	FY 2015 Total Request					
SALARIES	1,002,733	8,655,104					
GENERAL	1,018,814	5,924,964					
ST.SUP.SPECIAL	(16,081)	1,292,316					
FEDERAL		223,405					
OTHER		1,214,419					
TRAVEL	63,945	160,205					
GENERAL	63,945	79,945					
ST.SUP.SPECIAL							
FEDERAL		8,895					
OTHER		71,365					

PROGRAM DECISION UNITS

Southwest Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
CONTRACTUAL	154,700	371,325						
GENERAL	154,700	175,222						
ST.SUP.SPECIAL								
FEDERAL		3,103						
OTHER		193,000						
COMMODITIES	452,876	861,710						
GENERAL	452,876	526,665						
ST.SUP.SPECIAL								
FEDERAL		9,000						
OTHER		326,045						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,036,766	1,401,202						
GENERAL	1,036,766	1,050,353						
ST.SUP.SPECIAL								
FEDERAL		176,464						
OTHER		174,385						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		493,300						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		493,300						
TOTAL	2,711,020	11,942,846						

FUNDING:

GENERAL FUNDS	2,727,101	7,757,149						
ST.SUP.SPCL.FUNDS	(16,081)	1,292,316						
FEDERAL FUNDS		420,867						
OTHER SP.FUNDS		2,472,514						
TOTAL	2,711,020	11,942,846						

POSITIONS:

GENERAL FTE	16.00	71.90						
ST.SUP.SPCL.FTE		20.00						
FEDERAL FTE		5.00						
OTHER SP FTE		27.70						
TOTAL FTE	16.00	124.60						

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	452,183				452,183			
GENERAL	440,360				440,360			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,823				11,823			
TRAVEL	5,650				5,650			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,650				5,650			
CONTRACTUAL	12,500				12,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,500				12,500			
COMMODITIES	19,500				19,500			

PROGRAM DECISION UNITS

Southwest Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,500				19,500			
CAPITAL-OTE	53,000				53,000			
GENERAL	53,000				53,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	9,000				9,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,000				9,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	551,833				551,833			

FUNDING:

GENERAL FUNDS	493,360				493,360			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	58,473				58,473			
TOTAL	551,833				551,833			

POSITIONS:

GENERAL FTE	7.10				7.10			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	7.10				7.10			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	New Positions	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	2,032,246			52,356	52,356	2,084,602		
GENERAL	808,420			52,356	52,356	860,776		
ST.SUP.SPECIAL								
FEDERAL	60,087					60,087		
OTHER	1,163,739					1,163,739		
TRAVEL	128,725					128,725		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	128,725					128,725		
CONTRACTUAL	299,947					299,947		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	299,947					299,947		
COMMODITIES	207,345					207,345		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	207,345					207,345		
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

Southwest Mississippi Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	46,425					46,425		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	46,425					46,425		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	483,400					483,400		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	483,400					483,400		
TOTAL	3,198,088			52,356	52,356	3,250,444		

FUNDING:

GENERAL FUNDS	808,420			52,356	52,356	860,776		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	60,087					60,087		
OTHER SP.FUNDS	2,329,581					2,329,581		
TOTAL	3,198,088			52,356	52,356	3,250,444		

POSITIONS:

GENERAL FTE	13.70			1.00	1.00	14.70		
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.20					0.20		
OTHER SP FTE	16.70					16.70		
TOTAL FTE	30.60			1.00	1.00	31.60		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Catastrophic Even	Enhanced Trng Security Office	Basic Operations - Other	Edu Tech New Positions	Edu Tech Infrastructure
SALARIES	1,441,929						39,600	
GENERAL	158,614						39,600	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,283,315							
TRAVEL	30,350							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,350							
CONTRACTUAL	608,056			25,000	10,000	40,000		
GENERAL				25,000	10,000	40,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	608,056							
COMMODITIES	93,325							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	93,325							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	42,225							150,000
GENERAL								150,000
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Southwest Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	42,225							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,215,885			25,000	10,000	40,000	39,600	150,000

FUNDING:

GENERAL FUNDS	158,614			25,000	10,000	40,000	39,600	150,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,057,271							
TOTAL	2,215,885			25,000	10,000	40,000	39,600	150,000

POSITIONS:

GENERAL FTE	3.00						1.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	19.70							
TOTAL FTE	22.70						1.00	

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Edu Tech Applications	Total Funding Change	FY 2015 Total Request					
SALARIES		39,600	1,481,529					
GENERAL		39,600	198,214					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			1,283,315					
TRAVEL			30,350					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			30,350					
CONTRACTUAL	915,000	990,000	1,598,056					
GENERAL	915,000	990,000	990,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			608,056					
COMMODITIES			93,325					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			93,325					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		150,000	192,225					
GENERAL		150,000	150,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			42,225					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Southwest Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	915,000	1,179,600	3,395,485					

FUNDING:

GENERAL FUNDS	915,000	1,179,600	1,338,214					
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS			2,057,271					
TOTAL	915,000	1,179,600	3,395,485					

POSITIONS:

GENERAL FTE		1.00	4.00					
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE			19.70					
TOTAL FTE		1.00	23.70					

PRIORITY LEVEL:

	1							
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper - Fuel Costs	Basic Oper - P/c Insurance	Basic Oper - Utilities	Basic Oper - Other	R & R Increase Cp Exp
SALARIES	915,956							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	915,956							
TRAVEL	4,500							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,500							
CONTRACTUAL	728,750				5,000	15,000	38,642	
GENERAL	156,646				5,000	15,000	38,642	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	572,104							
COMMODITIES	111,000			8,000			36,000	
GENERAL				8,000			36,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	111,000							
CAPITAL-OTE	149,764							269,606
GENERAL								
ST.SUP.SPECIAL	149,764							269,606
FEDERAL								
OTHER								
EQUIPMENT	1,500							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,500							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Southwest Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,911,470			8,000	5,000	15,000	74,642	269,606

FUNDING:

GENERAL FUNDS	156,646			8,000	5,000	15,000	74,642	
ST.SUP.SPCL.FUNDS	149,764							269,606
FEDERAL FUNDS								
OTHER SP.FUNDS	1,605,060							
TOTAL	1,911,470			8,000	5,000	15,000	74,642	269,606

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	21.00							
TOTAL FTE	21.00							

PRIORITY LEVEL:

				1	1	1	1	1
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	Total Funding Change	FY 2015 Total Request						
EXPENDITURES:								
SALARIES		915,956						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		915,956						
TRAVEL		4,500						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		4,500						
CONTRACTUAL	58,642	787,392						
GENERAL	58,642	215,288						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		572,104						
COMMODITIES	44,000	155,000						
GENERAL	44,000	44,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		111,000						
CAPITAL-OTE	269,606	419,370						
GENERAL								
ST.SUP.SPECIAL	269,606	419,370						
FEDERAL								
OTHER								
EQUIPMENT		1,500						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,500						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	372,248	2,283,718						

PROGRAM DECISION UNITS

Southwest Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I

J

K

L

M

N

O

P

FUNDING:

GENERAL FUNDS	102,642	259,288						
ST.SUP.SPCL.FUNDS	269,606	419,370						
FEDERAL FUNDS								
OTHER SP.FUNDS		1,605,060						
TOTAL	372,248	2,283,718						

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		21.00						
TOTAL FTE		21.00						

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Southwest Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the MCCB, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

II. Program Objective:

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Shift in EEF due to Enroll:**

Due to the effect changes in enrollments have on the funding formula process used to distribute state appropriations among all fifteen state-supported community and junior colleges, the college requests a shift in Education Enhancement Funding of (\$16,081.00).

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) Career/Technical Equipment:**

The best way to train Mississippians to be competitive in the industrial and commercial workplace is to do so with modern equipment. \$410,000 is requested to provide up-to-date instructional equipment for the school's Career-Technical programs. The college is in need of a replacement semi-tractor and trailer for its Commercial Truck Driving program, and water truck and drilling rig for its Rotary Well Drilling program.

(F) Train Additional ADN's:

The Mississippi Nurses Association crusades each year for funding to the state's educational institutions to ensure the severe shortage in available nurses is addressed. The college is requesting an increase of \$300,000 in funding to assist in training additional nurses.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Southwest Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(G) Workforce Development Cent:

Because of the tremendous demand for workforce training placed upon the Workforce Development Center, the college is requesting an increase of \$125,000. The new 32,000 square foot Regional Workforce Training Facilities/Center at Southwest Mississippi Community College (SMCC) was completed and opened in fall 2012. Much preparation has gone into the determination and justification of needed services provided by SMCC's Workforce Development Center. In addition to a continuation of currently delivered services, more emphasis will be placed on utilizing the new facilities which include a Conference Hall to meet growing needs for training emergency management services in the public and private sectors. Additional personnel are requested in these funds to accomplish coordination of training targeted at utilizing the Conference Hall for trade shows, conferences, and large equipment/vendor training.

(H) Advanced Training Centers:

With new technology creating intense competition for business, the college continues to be ideally positioned to provide the training for advanced skills necessary for Mississippi to compete globally for new industry. The college is requesting an additional \$165,000 in funding for this initiative.

To market, develop, and coordinate more advanced training programs in the new Regional Workforce Training Center, the request includes two additional Project Writer/Training Coordinators.

Additional instructional equipment is needed for a camera system for approximately \$25,000 in order for instructors to view first responders while conducting simulation scenarios.

(I) Equipment for Workforce:

As demand grows for the provision of services to the community through our Workforce Development Center, more and more sophisticated equipment is needed to meet these requests. \$240,000 is requested for new instructional and computerized equipment.

(J) Dropout Recovery Initiativ:

The college is requesting an increase of \$717,500 for the Dropout Recovery InSTITUTE. Each year, approximately 14,000 Mississippi students leave the K-12 system without obtaining a high school diploma. Additional state support is needed to in the amount of \$3,075 per recoverable student to allow the college to help train them with the skills needed to enter the workforce and/or obtain a GED. Seven new positions are requested for this initiative

(K) High Cost Programs:

One of the most vibrant industries in Southwest Mississippi is health care. While the college supplies many highly skilled employees in this area, it struggles with the costs of maintaining faculty and up to date equipment. Most instructors in our health care programs can experience greater income opportunities within the industry than with the college. To assist in offsetting the losses realized in this high cost program, the college is requesting an additional \$247,157 which would provide much needed specialized equipment such as medical patient simulators.

(L) New Positions:

The college is requesting one new position in the Instruction area in the amount of \$66,444. Funding for new positions will allow the colleges to expand its operation to accommodate the needs of the current student body. Fringe benefits of 32% are included.

(M) New Career/Tech Programs:

As new economic challenges impact all sectors of our society, Career and Technical Education (CTE) must continue to evolve in order to meet the economic needs of Mississippi's communities. CTE programs serve as a bridge for many high-skill, high-wage, high-demand occupations or professions that require one to two years of education or training beyond high school, but less than a baccalaureate degree. The college requests "start-up" costs for funding a new Hospitality and Tourism program. New funding in the amount of \$250,000 is requested to provide for this need, which would require two new positions and become part of our allied health efforts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Southwest Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(N) National Certification Tes:

Certification is important in the job placement of students completing Career and Technology programs. \$76,000 is requested in general funds to cover the costs of taking the National Skills Certification Test. Costs of taking the test are estimated at \$400 per student. This request will serve as an incentive for those institutions that experience success with students passing their certification tests.

(O) Dual CTE Prog for Secondar:

The college can enhance the ability of students to enter the job market earlier by offering dual enrollment in courses in Career and Technology programs to local secondary students. Health Information Technology and Automotive Repair Technology are two such programs. \$30,000 is request to install the initiatives.

(P) Entrepreneurship and SBDC:

In 2005 Mississippi's community colleges partnered with other agencies to establish the Mississippi Entrepreneurial Alliance. With most jobs in Mississippi provided by small businesses, the Alliance sought to better coordinate efforts to grow more Mississippi businesses. From this grew the innovative MyBiz program. With one-time funds provided by the Mississippi Development Authority, the Mississippi Department of Employment Security and the U.S. Department of Labor, MyBiz has trained entrepreneur instructors at all 15 colleges. To sustain the progress made in this endeavor, MCCB proposes to establish entrepreneur centers at each college to partner with the Mississippi Development Authority, MDES, and others. Funding in the amount of \$100,000 for each of the state's community and junior colleges is requested.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Southwest Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

II. Program Objective:

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Southwest Mississippi Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

II. Program Objective:

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) New Positions:

The college is requesting one new position for a counselor in Student Services in the amount of \$52,356. Funding for this new position will allow the college to expand its operation to better accommodate the needs of the student body. Fringe Benefits of 32% are included.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Southwest Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

II. Program Objective:

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Training for Catastrophic E:**

Training dollars are needed to prepare our faculty and staff to cope with an unexpected event with severe consequences such as a dormitory fire, a random shooting causing the loss of life, or weather related circumstances that render the campus a disaster area. \$25,000 is requested to assist in taking preparedness measures.

(E) Enhanced Trng Security Off:

Times have changed on college campuses and enhanced security has become a necessary and expected component of a suitable environment for learning. The college requests \$10,000 to continue its efforts to train and upgrade its campus security department.

(F) Basic Operations - Other:

Basic operational costs continue to rise due to general price increases of services and commodities. An increase for basic operations is requested to assist with these costs.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(G) Edu Tech New Positions:**

The college is requesting one new position for a technician in its Information Technology department in the amount of \$39,600. Funding for this new position will allow the college to expand its operation to better accommodate the needs of the student body. Fringe Benefits of 32% are included.

(H) Edu Tech Infrastructure:

There are many switches, routers, and other network support devices which must be kept current to allow for the use of computers and other information systems equipment. Additionally, the move to virtualization in the classroom requires new electronics and work stations. The college requests \$150,000 in additional funding to maintain its technology infrastructure.

(I) Edu Tech Applications:

There are constant changes in software, making it essential that the college stay current in each software package and category. The college has adopted the 20% annual replacement plan used by the state's other higher education institutions and, therefore, requests \$15,000 in funding to assist in maintaining its software. Additionally, to better interact with the other community colleges as well as many state agencies, the college requests \$900,000 to replace its aging administrative software.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Southwest Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The MCCB has targeted four activity areas as priorities for the next five years.

II. Program Objective:

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Oper - Fuel Costs:**

The cost of gasoline has continually risen to the point where we are glad to find a source for less than \$3.50/gallon. Compared to last year, this increase is both significant and appears to be one that will be sustained. The college requests additional funding to cope with this increase.

(E) Basic Oper - P/C Insurance:

Additional funding is requested to address continual increases in property and liability insurance premiums. This necessary protection is a budget item over which the college has little control other than to exercise good risk management practices. Even then, the premiums increase at a rate higher than any other contractual service expenditure.

(F) Basic Oper - Utilities:

As the cost of petroleum products increase, the associated costs experienced by utility companies are passed along to users. With our large infrastructure, these increases are acute. Additional funding is requested to assist in absorbing the increased utility costs.

(G) Basic Oper - Other:

Basic operational costs continue to rise due to general price increases of services and commodities. An increase for basic operations is requested to assist with these costs

(H) R & R Increase CP Exp Fund:

The college has not built new dormitories since the mid-1980s and students and parents have begun to complain about the school's student housing especially when compared to other Mississippi community colleges. The college has completed the planning phases, including design and development, for a new women's dormitory. The project is administered through the Bureau of Buildings and its budget approaches \$15,000,000. The college requests funding from the Capital Expense Fund for assistance in completing this project.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Southwest Mississippi Community College
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of FTE students in Academic Instruction	1,253.50	1,255.00	1,255.00
2 Number of FTE students in ADN	144.10	145.00	145.00
3 Number of FTE students in Career-Tech Programs	577.00	580.00	580.00
4 Number of FTE students in ABE & GED	6.40	8.00	10.00
5 Number served (headcount) through Workforce Center	9,931.00	10,924.00	12,000.00
6 Number of Approved Career-Tech Programs	23.00	24.00	25.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Cost Per FTE student - Academic	3,983.73	3,994.52	4,244.78
2 Cost per FTE student - Career -Tech	4,433.30	4,752.86	6,499.68
3 Cost per FTE student - Other	7,619.65	4,959.79	12,390.79

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Increase in the number of GEDs awarded (%) Baseline (2009-2010 Headcount) 5,865 2014 target = 2.00	2.70	2.90	3.10
2 Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment) : 12,018 2014 Target = 2.00	2.90	8.90	1.90
3 Increase in the percentage of licensure exam pass rate for those trained in jobs requiring state and/or national licensure (%) Baseline (2009-2010 Enrollment) : 92.20% 2014 Target = 92.50	75.30	92.50	93.50
4 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment) : 2,066 2014 Target = 2.00	2.30	2.30	2.30
5 Increase in the number of developmental English students (first-time entering, full-time) enrolling in English Composition I who complete English Composition I (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 76.50%; 2014 Target = 78.00	66.90	69.00	70.00
6 Increase in the number of developmental Math students	59.80	65.00	68.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>Southwest Mississippi Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
(first-time entering, full-time) enrolling in College Algebra who complete College Algebra (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 74.10%; 2014 Target = 75.00			
7 Increase in the number of developmental English students (first-time entering, full-time) who complete English Composition I (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 42.20%; 2014 Target = 43.00	40.00	42.00	44.00
8 Increase in the number of developmental Math students (first-time entering, full-time) who complete College Algebra (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 27.60%; 2014 Target = 29.00	15.90	20.00	22.00
9 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2013 Target = 3.09	3.15	3.15	3.15
10 Percentage of community and junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 2013 Target = 92.00%	86.00	89.00	92.00
11 Average Class Size (Student/Class) 2013 Target = 21.0	21.00	21.00	21.00
12 Percentage of Full-Time & Adjunct (part-time) faculty who met the criteria for academic & professional preparation (%) ; 2013 Target = 100.00	100.00	100.00	100.00
13 Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (%) ; 2013 Target = 82.00	78.60	82.00	86.00
14 Total Cost Per Full-Time Equivalent Student (\$) ; 2013 Target = \$5,491.26	7,695.35	7,928.22	9,918.67

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Southwest Mississippi Community College
 AGENCY NAME

2 - INSTRUCTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	2,143.20	2,158.00	2,160.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	241.44	255.72	255.48

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	2.12	1.65	1.32

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Southwest Mississippi Community College
 AGENCY NAME

3 - STUDENT SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	2,143.20	2,158.00	2,160.00
2 Number of FTE students applying for student aid	4,002.00	4,200.00	4,200.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	1,235.01	1,481.97	1,504.84

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be _3,017__.	3,017.00	3,429.00	3,463.00
2 The average amount of financial aid received per student will be \$ _2,399__.	2,399.00	2,383.00	2,383.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Southwest Mississippi Community College
 AGENCY NAME

4 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of FTE students served	2,143.20	2,158.00	2,160.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	1,047.08	1,026.82	1,571.98

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of returning freshmen will be <u>323</u>	323.00	333.00	345.00
2 Percent of institutional support to total budget will be 14% or less.	13.61	12.95	15.85

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Southwest Mississippi Community College
 AGENCY NAME

5 - PHYSICAL PLANT OPERATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Building square footage maintained	518,128.00	550,128.00	602,050.00
2 Acres maintained	187.00	187.00	197.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Cost of maintenance per square foot	3.23	3.47	3.79
2 Cost of maintenance per acre	8,951.22	10,221.76	11,592.48
3 Cost of maintenance per FTE	781.02	885.76	1,057.28

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 85% of ADA Compliance based on latest OCR Facilities Review.	85.00	85.00	90.00
2 Number of student injuries on community & junior college grounds (Students). 79	3.00	3.00	2.00
3 Number of employee injuries on community & junior college grounds (Employees). 131	8.00	7.00	5.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Southwest Mississippi Community College

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	5,030,048	(199,413)	4,830,635	(3.96%)
ST.SUPPORT SPECIAL	1,308,397		1,308,397	
FEDERAL	420,867		420,867	
OTHER SPECIAL	2,472,514		2,472,514	
TOTAL	9,231,826	(199,413)	9,032,413	
Narrative Explanation: The college uses the major portion of its general fund appropriations for faculty salaries and fringe benefits. A three percent reduction in general fund appropriations could very well necessitate a reduction in faculty payroll. The college has experienced mid-year cuts much larger than three percent and responded by freezing payrolls, including earned step increases per the faculty pay scale.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	493,360		493,360	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	58,473		58,473	
TOTAL	551,833		551,833	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL	808,420		808,420	
ST.SUPPORT SPECIAL				
FEDERAL	60,087		60,087	
OTHER SPECIAL	2,329,581		2,329,581	
TOTAL	3,198,088		3,198,088	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	158,614		158,614	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,057,271		2,057,271	
TOTAL	2,215,885		2,215,885	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Southwest Mississippi Community College _____

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL	156,646		156,646	
ST.SUPPORT SPECIAL	149,764		149,764	
FEDERAL				
OTHER SPECIAL	1,605,060		1,605,060	
TOTAL	1,911,470		1,911,470	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	6,647,088	(199,413)	6,447,675	(3.00%)
ST.SUPPORT SPECIAL	1,458,161		1,458,161	
FEDERAL	480,954		480,954	
OTHER SPECIAL	8,522,899		8,522,899	
TOTAL	17,109,102	(199,413)	16,909,689	

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS

Southwest Mississippi Community College

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2014

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Hollis Alford</u>	<u>Magnolia, MS</u>	<u>Board Supervisors</u>	<u>07/01/2012</u>	<u>Five Years</u>
2.	<u>T.W. Bearden</u>	<u>Tylertown, MS</u>	<u>Board Supervisors</u>	<u>06/01/2012</u>	<u>Three Years</u>
3.	<u>Jerry Conerly</u>	<u>Tylertown, MS</u>	<u>Board Supervisors</u>	<u>07/01/2010</u>	<u>Five Years</u>
4.	<u>Dr. Jarrold Harrell</u>	<u>McComb, MS</u>	<u>Board Supervisors</u>	<u>02/07/2011</u>	<u>Five Years</u>
5.	<u>Chris Hollis</u>	<u>Liberty, MS</u>	<u>Board Supervisors</u>	<u>01/01/2013</u>	<u>Five Years</u>
6.	<u>Reggie Jones</u>	<u>Liberty, MS</u>	<u>Board Supervisors</u>	<u>01/04/2010</u>	<u>Five Years</u>
7.	<u>Dr. Henry L. Lewis III</u>	<u>Liberty, MS</u>	<u>Board Supervisors</u>	<u>01/04/2011</u>	<u>Five Years</u>
8.	<u>Jimmy Lowery</u>	<u>Tylertown, MS</u>	<u>Board Supervisors</u>	<u>07/01/2010</u>	<u>Five Years</u>
9.	<u>Jimmie McKennis</u>	<u>McComb, MS</u>	<u>Board Supervisors</u>	<u>07/01/2009</u>	<u>Five Years</u>
10.	<u>Bobby Nelson</u>	<u>Ruth, MS</u>	<u>Board Supervisors</u>	<u>04/01/2010</u>	<u>Five Years</u>
11.	<u>James D. Quin</u>	<u>Summit, MS</u>	<u>Board Supervisors</u>	<u>07/01/2013</u>	<u>Five Years</u>
12.	<u>Treva Reid</u>	<u>Centreville, MS</u>	<u>Board Supervisors</u>	<u>03/01/2012</u>	<u>Five Years</u>
13.	<u>Rebecca Robertson</u>	<u>Meadville, MS</u>	<u>Board Supervisors</u>	<u>01/05/2009</u>	<u>Five Years</u>
14.	<u>Timothy Scott</u>	<u>Woodville, MS</u>	<u>Elected Supt Educ</u>	<u>01/01/2012</u>	<u>Four Years</u>
15.	<u>Bill Sharp</u>	<u>Smithdale, MS</u>	<u>Board Supervisors</u>	<u>01/07/2012</u>	<u>Five Years</u>
16.	<u>Robert Vick, Jr.</u>	<u>Summit, MS</u>	<u>Board Supervisors</u>	<u>08/01/2010</u>	<u>Five Years</u>
17.	<u>Scotty Whittington</u>	<u>Liberty, MS</u>	<u>Elected Supt Educ</u>	<u>01/01/2012</u>	<u>Four Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-29-65,409,457, and 508, Mississippi Code.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Southwest Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	33,986	38,500	39,700
Telephone - Local, Long Dist., Install. 703	94,979	56,950	104,950
Transportation of Goods			
Electricity 707	424,341	400,000	415,000
Gas 708	67,088	85,000	85,000
Water & Sewage & Other 709-711	39,047	37,500	37,500
TOTAL (B)	659,441	617,950	682,150
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	155,521	118,596	204,096
TOTAL (C)	155,521	118,596	204,096
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	275		
Film Rentals 713			
TOTAL (D)	275		
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	4,321	22,350	35,992
Service Contracts on Equipment 706	45,234	40,678	65,678
TOTAL (E)	49,555	63,028	101,670
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit	465		
6162X Accounting (61621-61624)	30,000	39,000	39,000
6163X Legal (61630-61636)	550	15,000	15,000
6164X Medical Services (61641-61646)	461	14,000	14,000
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	58,990	57,150	57,150
61690 Security Services			
TOTAL (F)	90,466	125,150	125,150
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	519,366	511,860	516,860
Binding 716			
Printing & Reproduction Service 704	88,798	100,105	105,105
Other 717	315,196	85,557	170,557
TOTAL (G)	923,360	697,522	792,522
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education	980	5,000	20,000
Software Acquisition 719	7,823	28,350	933,350
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	109,659	90,650	90,650

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Southwest Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
MVCC Fees	51,570	60,000	60,000
TOTAL (H)	170,032	184,000	1,104,000
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
Dues & Subscriptions	31,844	59,632	59,632
TOTAL (I)	31,844	59,632	59,632
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	2,080,494	1,865,878	3,069,220
FUNDING SUMMARY:			
GENERAL FUNDS	181,597	177,168	1,380,510
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,028	3,103	3,103
OTHER SPECIAL FUNDS	1,897,869	1,685,607	1,685,607
TOTAL FUNDS	2,080,494	1,865,878	3,069,220

**SCHEDULE C
COMMODITIES**

Southwest Mississippi Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	396		
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	6,519	10,500	10,500
Total (A)	6,915	10,500	10,500
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732			
Office Supplies and Materials 722	62,132	108,412	132,412
Total (B)	62,132	108,412	132,412
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	63,090	72,000	80,000
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749			
Total (C)	63,090	72,000	80,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	249,777	269,015	526,872
Total (D)	249,777	269,015	526,872
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	41,795	40,000	58,000
Food for Persons 751	91,980	97,195	101,109
Uniforms 752			
Bad Debts 748			
Other Supplies & Materials 731	182,101	214,449	399,054
Minor Equipment (less than \$500) 755	505	28,433	28,933
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	316,381	380,077	587,096
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	698,295	840,004	1,336,880
FUNDING SUMMARY:			
GENERAL FUNDS	25,899	73,789	570,665
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	6,188	9,000	9,000
OTHER SPECIAL FUNDS	666,208	757,215	757,215
TOTAL FUNDS	698,295	840,004	1,336,880

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Southwest Mississippi Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861		149,764	419,370
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)		149,764	419,370
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	11,008	29,000	29,000
Periodicals 854	15,203	24,000	24,000
Library Database System			
TOTAL (C)	26,211	53,000	53,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	26,211	202,764	472,370
FUNDING SUMMARY:			
GENERAL FUNDS	26,211	53,000	53,000
STATE SUPPORT SPECIAL FUNDS		149,764	419,370
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	26,211	202,764	472,370

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Southwest Mississippi Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821		11,569	1	24,750	1	26,750	26,750
(R) Replacement (Off Mach) 821							
TOTAL (C)		11,569		24,750			26,750
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX		174,761	1	127,962	1	463,090	463,090
(R) Replacement (Data Proc & Comp Equip)							
TOTAL (D)		174,761		127,962			463,090
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		184,573	1	278,849	1	718,487	718,487
(R) Replacement (Ed Furn & Equip) 811					1	410,000	410,000
(N) New (Other Equipment) 891		11,178	1	32,025	1	32,025	32,025
(R) Replacement (Other Equipment) 891							
TOTAL (F)		195,751		310,874			1,160,512
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		382,081		463,586			1,650,352
FUNDING SUMMARY:							
GENERAL FUNDS		45,574		13,587			1,200,353
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		171,816		176,464			176,464
OTHER SPECIAL FUNDS		164,691		273,535			273,535
TOTAL FUNDS		382,081		463,586			1,650,352

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Southwest Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large	4						
63310 Passenger, Upper Middle	4						
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup	6						
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	2						
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	2						
63393 Truck, Window Van (Passenger)	4						
63400 Other Vehicles	1						
TOTAL (A)	23						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Southwest Mississippi Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Southwest Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	919,745	976,700	976,700
Awards 741			
TOTAL (C)	919,745	976,700	976,700
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	919,745	976,700	976,700
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	919,745	976,700	976,700
TOTAL FUNDS	919,745	976,700	976,700

**NARRATIVE
2015 BUDGET REQUEST**

Southwest Mississippi Community College _____
Name of Agency

The budget request narrative is provide separately as a Word document.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Southwest Mississippi Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Angela Jackson	Baton Rouge, LA	Workforce Training	948	Indirect State
Brad Smith	Orange Beach, AL	Workforce RCCA Training	626	Indirect State
Charles McCall	Pittsburg, PA	Workforce Land Rigging Training	955	Indirect State
Dana Cook	Tampa, FL	Workforce Training	773	Indirect State
Debra Hughes	Houston, TX	Workforce Train the Trainer	547	Indirect State
Don Geddie	Pittsburg, PA	Workforce Land Rigging Training	1,175	Indirect State
Dustin Harrington	Houston, TX	Workforce Confined Space Training	2,170	Indirect State
Janet Jenkins	San Antonio, TX	Workforce Train the Trainer	1,048	Indirect State
Rachel Harrell	Lafayette, LA	Workforce CWI Training	1,509	Indirect State
Sam Hudson	Denver, CO	Workforce Biomass Conference	963	Indirect State
Sam Hudson	Denver, CO	Workforce Global Solution Course	1,480	Indirect State
Sam Hudson	Locust Grove, GA	Workforce Freight Course	1,760	Indirect State
Sheila Williams	San Antonio, TX	Workforce Train the Trainer	748	Indirect State
Tim Stogner	Baton Rouge, LA	Workforce OSHA Training	2,499	Indirect State
Warren Agnor	Mesquite, TX	Workforce Train the Trainer	993	Indirect State
Warren Agnor	Seagoville, TX	Workforce OSHA Training	781	Indirect State
Andrew Dale	Baton Rouge, LA	LMGA Band Clinic	206	Local
Andrew Dale	Franklinton, LA	Recruiting	131	Local
Andrew Dale	Montgomery, AL	Alabama Music Conference	475	Local
Alecia Hollis	New Orleans, LA	NOADN Conference	889	Local
Brent Harris	Baton Rouge, LA	Women's Basketball Game	149	Local
Brent Harris	Hammond, LA	Recruiting	78	Local
Brent Harris	New Orleans, LA	Women's Basketball Game	244	Local
Brent Harris	Westwego, LA	Recruiting	182	Local
Cameron Achord	Pickens County, AL	Recruiting	813	Local
Carl Davis	Tuscaloosa, AL	Cheerleader Camp	230	Local
Casey Carter	Jackson, MS	Recruiting	875	Local
Casey Carter	New Orleans, LA	Men's Basketball Game	355	Local
Cathy Andrews	New Orleans, LA	NOADN Conference	1,012	Local
Connie Lambuth	Puerto Rico	Band Trip	1,200	Local
Dawn Brumfield	Tuscaloosa, AL	Cheerleader Camp	241	Local
Deanna Martin	Anaheim, CA	Int'l DECA Competition	1,740	Local
Dewanna Achord	New Orleans, LA	NOADN Conference	1,063	Local
Diane Wilkinson	New Orleans, LA	NOADN Conference	901	Local
Donald Dykes	Dallas, TX	Coach and Training	963	Local
Dori Richardson	Jasper, AL	Nat'l Quiz Bowl Competition	2,176	Local
Drew Gallant	Covington, LA	Recruiting	435	Local
Drew Gallant	New Orleans, LA	Recruiting	377	Local
Jeremy Smith	Schiever, LA	Attend BP Conference	157	Local
Joe Elliot	Memphis, TN	Memphis, TN	1,423	Local
Lea Touchstone	Dallas, TX	Annual SACS Meeting	942	Local
Lea Touchstone	Daytona Beach, FL	SACS Training Conference	750	Local
Lee Kuyrkendall	Baton Rouge, LA	Baseball Game Expense	791	Local
Lee Kuyrkendall	Birmingham, AL	Recruiting	389	Local
Lee Kuyrkendall	Eunice, LA	Baseball Game Expense	392	Local
Lee Kurykendall	Hammond, LA	Recruiting	384	Local

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Southwest Mississippi Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Mack Johnson	Covington, LA	Recruiting	99	Local
Melissa Findley	Baltimore, MS	Education Conference	1,935	Local
Melissa Findley	Chicago, IL	AHIMA Conference	1,697	Local
Nona Deer	New Orleans, LA	NOADN Conference	900	Local
O.D. Stringer	Orange Beach, AL	Gas School	47	Local
Patsy Sandifer	Bossier City, LA	Softball Tournament	968	Local
Patsy Sandifer	Covington, LA	Recruiting	178	Local
Patsy Sandifer	Lafayette, LA	Recruiting	354	Local
Patsy Sandifer	Pensacola, FL	Softball Tournament	1,994	Local
Rhonda Gibson	Baltimore, MD	AHEAD Conference	1,893	Local
Stacey Hodges	Orlando, FL	DOE Financial Aid Conference	825	Local
Steve Bishop	Dallas, TX	Annual SACS Meeting	909	Local
Tammy Cain	Orlando, FL	DOE Financial Aid Conference	825	Local
Tucker Peavey	Alexandria, AL	Recruiting	197	Local
Walterine Nelson	New Orleans, LA	NOADN Conference	901	Local
Total Out of State Travel Cost			\$52,660	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Southwest Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
Office of the State Auditor / Audit review		465			Local
<i>Comp. Rate: per invoice</i>					
TOTAL 61620 Department of Audit		465			
6162X Accounting (61621-61624)					
Budgeted 2014 Accounting Expense / Accounting and Audit			39,000		Local
<i>Comp. Rate: Per Contract</i>					
Requested 2015 Accounting Expense / Accounting and Audit				39,000	Local
<i>Comp. Rate: Per Contract</i>					
Lowery, Payne and Leggett / Accounting and Audit		30,000			Local
<i>Comp. Rate: Per Contract</i>					
TOTAL 6162X Accounting (61621-61624)		30,000	39,000	39,000	
6163X Legal (61630-61636)					
Budgeted 2014 Legal Expense / Legal Services			15,000		Local
<i>Comp. Rate: \$100/Hour</i>					
Requested 2015 Legal Expense / Legal Services				15,000	Local
<i>Comp. Rate: \$100/Hour</i>					
Lem Mitchell / Legal Services		550			Local
<i>Comp. Rate: \$100/Hour</i>					
TOTAL 6163X Legal (61630-61636)		550	15,000	15,000	
6164X Medical Services (61641-61646)					
Budgeted 2014 Medical Services / Medical Services			14,000		Local
<i>Comp. Rate: Per Invoice</i>					
Requested 2015 Medical Services / Medical Services				14,000	Local
<i>Comp. Rate: Per Invoice</i>					
Family Medical / Medical Services		461			Local
<i>Comp. Rate: Per Invoice</i>					
TOTAL 6164X Medical Services (61641-61646)		461	14,000	14,000	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					

FEES, PROFESSIONAL AND OTHER SERVICES

Southwest Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61690 Other Fees & Services					
Budgeted 2014 Other Professional Fees / Other Professional Services			57,150		
<i>Comp. Rate: Per Contract</i>					
Requested 2015 Other Professional Fees / Other Professional Services				57,150	
<i>Comp. Rate: Per Contract</i>					
Field Hospital / Workforce Training		1,158			
<i>Comp. Rate: per invoice</i>					
SW MS Mental Health / Workforce Training		805			
<i>Comp. Rate: per invoice</i>					
Summit Plastics / Workforce Training		280			
<i>Comp. Rate: per invoice</i>					
Jones Trucking Company / Workforce Training		70			
<i>Comp. Rate: per invoice</i>					
Beacham Memorial Hospital / Workforce Training		280			
<i>Comp. Rate: per invoice</i>					
Stringer Industries / Workforce Training		1,975			
<i>Comp. Rate: per invoice</i>					
Eagle Healthcare / Workforce Training		540			
<i>Comp. Rate: per invoice</i>					
Denbury Onshore LLC / Workforce Training		800			
<i>Comp. Rate: per invoice</i>					
Weyerhaeuser / Workforce Training		1,319			
<i>Comp. Rate: per invoice</i>					
Cullota, Rona / Dance choreography		3,600			
<i>Comp. Rate: per invoice</i>					
Godbold, Laci / Dance choreography		4,470			
<i>Comp. Rate: \$2,235/season</i>					
Jane Graves / Color Guard choreography		600			
<i>Comp. Rate: per invoice</i>					
Raborn, Bob / Stage band vocals		675			
<i>Comp. Rate: per invoice</i>					
Shane Adams / Color guard drills		550			
<i>Comp. Rate: per invoice</i>					
THG Music / Arranging music for band		1,500			
<i>Comp. Rate: per invoice</i>					
Robbie Stewart / Lighting for stage band show		350			
<i>Comp. Rate: per invoice</i>					
Stinson, Scott / Sound for stage band show		350			
<i>Comp. Rate: per invoice</i>					
Carloyn Fenn / Choir accompanist		450			
<i>Comp. Rate: per invoice</i>					
Freddie Santiago Campos / Steel Drum instruction		250			
<i>Comp. Rate: per invoice</i>					
Wells, Phyllis / Pianist for musical		1,900			
<i>Comp. Rate: \$45/session</i>					
King, Tim / Piano tuning		200			
<i>Comp. Rate: per invoice</i>					
Chuck Barnes Photography / Photography services		1,840			
<i>Comp. Rate: per invoice</i>					
Jerel Harris Photography / Photography services		235			
<i>Comp. Rate: per invoice</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Southwest Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
King Photography / Photography services <i>Comp. Rate: per invoice</i>		3,175			
Al Rice / Football official <i>Comp. Rate: \$139/game</i>		417			
Alexander Mumford / Football official <i>Comp. Rate: \$139/game</i>		139			
Boyce Googe / Football official <i>Comp. Rate: \$139/game</i>		139			
Brown, Larry / Football official <i>Comp. Rate: \$139/game</i>		139			
Carl Hathorn / Football official <i>Comp. Rate: \$139/game</i>		139			
Chad Hebert / Football official <i>Comp. Rate: \$139/game</i>		278			
Clarence Hashberry / Football official <i>Comp. Rate: \$139/game</i>		139			
Conley, Robert / Football official <i>Comp. Rate: \$139/game</i>		139			
Craig Reed / Football official <i>Comp. Rate: \$139/game</i>		139			
Danny Lott / Football official <i>Comp. Rate: \$139/game</i>		139			
Eakins, Robert / Football official <i>Comp. Rate: \$139/game</i>		139			
Fans, Larry / Football official <i>Comp. Rate: \$139/game</i>		278			
Guy Italiano / Football official <i>Comp. Rate: \$139/game</i>		139			
Herrin, Mike / Football official <i>Comp. Rate: \$139/game</i>		278			
James Baildy / Football official <i>Comp. Rate: \$139/game</i>		278			
Jason Yates / Football official <i>Comp. Rate: \$139/game</i>		139			
Jeremy White / Football official <i>Comp. Rate: \$139/game</i>		139			
Jerry Lavender / Football official <i>Comp. Rate: \$139/game</i>		139			
Jordan Whittington / Football official <i>Comp. Rate: \$139/game</i>		139			
Lack, Steven / Football official <i>Comp. Rate: \$139/game</i>		139			
Loren Bell / Football official <i>Comp. Rate: \$139/game</i>		139			
Mike Hardy / Football official <i>Comp. Rate: \$139/game</i>		139			
Montague, Tracy / Football official <i>Comp. Rate: \$139/game</i>		278			
Peeler, Joel / Football official <i>Comp. Rate: \$139/game</i>		139			
Stan Acy / Football official <i>Comp. Rate: \$139/game</i>		139			

FEES, PROFESSIONAL AND OTHER SERVICES

Southwest Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Tommy Garrett / Football official <i>Comp. Rate: \$139/game</i>		139			
Walter Primas / Football official <i>Comp. Rate: \$139/game</i>		417			
William Bridges / Football official <i>Comp. Rate: \$139/game</i>		139			
Young, Deloras / Football official <i>Comp. Rate: per season</i>		220			
Brumfield, Kenneth / Football chain gaing <i>Comp. Rate: \$40/game</i>		200			
Giles, Lawrence / Football chain gaing <i>Comp. Rate: \$40/game</i>		200			
Jarrell, Earnest / Football chain gaing <i>Comp. Rate: \$40/game</i>		200			
John Wells / Football chain gaing <i>Comp. Rate: \$40/game</i>		200			
Bellipanni, Mitch / Clock operator <i>Comp. Rate: per season</i>		220			
Sammy Clark / Football announcer <i>Comp. Rate: per season</i>		220			
Thomas Gray / Football scorekeeper <i>Comp. Rate: per season</i>		255			
Allen Curry / Basketball official <i>Comp. Rate: \$125/game</i>		250			
Allen, John C. / Basketball official <i>Comp. Rate: \$125/game</i>		250			
Art Spencer / Basketball official <i>Comp. Rate: \$125/game</i>		375			
Bobby R. Bailey / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Boudreaux, Chris / Basketball official <i>Comp. Rate: \$125/game</i>		250			
Bradley Jones / Basketball official <i>Comp. Rate: \$125/game</i>		250			
Charles Green / Basketball official <i>Comp. Rate: \$125/game</i>		375			
Conrad Newman / Basketball official <i>Comp. Rate: \$125/game</i>		250			
David Ratner / Basketball official <i>Comp. Rate: \$125/game</i>		375			
Earnie Pheal / Basketball official <i>Comp. Rate: \$125/game</i>		250			
Ellis, Dana / Basketball official <i>Comp. Rate: \$125/game</i>		500			
Embry, Joe / Basketball official <i>Comp. Rate: \$125/game</i>		280			
Fells, Pamela / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Jeffery Massey / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Joshua Adams / Basketball official <i>Comp. Rate: \$125/game</i>		250			

FEES, PROFESSIONAL AND OTHER SERVICES

Southwest Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Kidd, Tyrone / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Lashonda Kidd / Basketball official <i>Comp. Rate: \$125/game</i>		375			
Mark Perkins / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Mason Smith / Basketball official <i>Comp. Rate: \$125/game</i>		625			
Michael Barlow / Basketball official <i>Comp. Rate: \$125/game</i>		120			
Preston Yent / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Randall Norwood / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Ricky Allen / Basketball official <i>Comp. Rate: \$125/game</i>		375			
Steve Orkus, Jr. / Basketball official <i>Comp. Rate: \$125/game</i>		375			
Sullivan, Lemon / Basketball official <i>Comp. Rate: \$125/game</i>		250			
Whitney Dunlap / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Alexander Mumford / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Bissant, Bobby / Basketball official <i>Comp. Rate: \$125/game</i>		375			
Boone, Charles / Basketball official <i>Comp. Rate: \$125/game</i>		250			
Charles Spencer / Basketball official <i>Comp. Rate: \$125/game</i>		375			
Deana J. Coleman / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Eddie Wettach / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Edward Russ, Jr. / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Eric McCullum / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Jerry Leach / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Keith McClaine / Basketball official <i>Comp. Rate: \$125/game</i>		250			
Kevin Britt / Basketball official <i>Comp. Rate: \$125/game</i>		250			
Larry E. Calhoun / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Lucas F. Santos / Basketball official <i>Comp. Rate: \$125/game</i>		250			
Marcus Monger / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Parker, Scottie / Basketball official <i>Comp. Rate: \$125/game</i>		125			

FEES, PROFESSIONAL AND OTHER SERVICES

Southwest Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Richard Henley / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Ronnie Walker / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Scott McMurrian / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Frank Wilson, Jr. / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Talmadge Scott / Basketball official <i>Comp. Rate: \$125/game</i>		500			
Russell, Cydnee / Basketball statistician <i>Comp. Rate: per season</i>		240			
Anthony Djardine / Clock operator <i>Comp. Rate: per season</i>		140			
MS Intercollegiate Soccer / Soccer officials <i>Comp. Rate: \$350/match</i>		5,600			
Adrienne Barnes / Softball official <i>Comp. Rate: \$160/game</i>		160			
David L. Moore / Softball official <i>Comp. Rate: \$160/game</i>		160			
Eric McCullum / Softball official <i>Comp. Rate: \$160/game</i>		480			
Everett, Jamie / Softball official <i>Comp. Rate: \$160/game</i>		160			
Leon Agee / Softball official <i>Comp. Rate: \$160/game</i>		160			
Reed, David / Softball official <i>Comp. Rate: \$160/game</i>		480			
Robert K. Stubbs / Softball official <i>Comp. Rate: \$160/game</i>		480			
Tim Vance / Softball official <i>Comp. Rate: \$160/game</i>		480			
Tony Dixon / Softball official <i>Comp. Rate: \$160/game</i>		160			
Warren, Robert / Softball official <i>Comp. Rate: \$160/game</i>		320			
Williamson, Grant / Softball official <i>Comp. Rate: \$160/game</i>		160			
Alexander Mumford / Baseball scorekeeper <i>Comp. Rate: per season</i>		215			
Anthony Johnson / Baseball official <i>Comp. Rate: \$215/game</i>		200			
Brian Clark / Baseball official <i>Comp. Rate: \$215/game</i>		645			
Everett, Derrick / Baseball official <i>Comp. Rate: \$215/game</i>		215			
Fisher, Ronald / Baseball official <i>Comp. Rate: \$215/game</i>		215			
James Judge / Baseball official <i>Comp. Rate: \$215/game</i>		215			
Jaymie Palmer / Baseball official <i>Comp. Rate: \$215/game</i>		430			

FEES, PROFESSIONAL AND OTHER SERVICES

Southwest Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
John Perry / Baseball official <i>Comp. Rate: \$215/game</i>		215			
Jones, Mario / Baseball official <i>Comp. Rate: \$215/game</i>		215			
Marc Taylor / Baseball official <i>Comp. Rate: \$215/game</i>		215			
McElroy, Charles / Baseball official <i>Comp. Rate: \$215/game</i>		215			
Nickolas Stewart / Baseball official <i>Comp. Rate: \$215/game</i>		215			
Phillips, Jr., Forrest / Baseball official <i>Comp. Rate: \$215/game</i>		215			
Rodgers, Shedrick / Baseball official <i>Comp. Rate: \$215/game</i>		645			
Shows, Robert / Baseball official <i>Comp. Rate: \$215/game</i>		430			
Steven McGowen / Baseball official <i>Comp. Rate: \$215/game</i>		215			
Wortham, Joseph F. / Baseball official <i>Comp. Rate: \$215/game</i>		215			
TOTAL 61690 Other Fees & Services		<u>58,990</u>	<u>57,150</u>	<u>57,150</u>	
61690 Security Services					
TOTAL 61690 Security Services		<u> </u>	<u> </u>	<u> </u>	
GRAND TOTAL (61600-61699)		90,466	125,150	125,150	

VEHICLE PURCHASE DETAILS

Southwest Mississippi Community College _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Southwest Mississippi Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Auto Full Size	2007	Ford Crown Vic	Not assigned	Campus security	G-40306	64,632	6,300		
P	Auto Full Size	2007	Ford Crown Vic	Not assigned	Campus security	G-41018	53,118	1,800		
P	Auto Full Size	2008	Ford Crown Vic	Not assigned	Campus security	G-48054	30,142	13,400		
P	Auto Full Size	2008	Ford Crown Vic	Not assigned	Campus security	G-48055	43,267	11,000		
P	Auto Mid Size	2007	Chevrolet Impa	Not assigned	College fleet	G-40732	125,940	13,400		
P	Auto Mid Size	2009	Chevrolet Impa	Not assigned	College fleet	G-51055	79,543	26,700		
P	Auto Mid Size	2009	Chevrolet Impa	Not assigned	College fleet	G-51059	85,403	20,000		
P	Auto Mid Size	2012	Chevrolet Impa	Not assigned	College fleet	G-59284	33,492	23,000		
P	Bus	2008	Ford	Not assigned	Student Transportation	G-43852	67,074	11,000		
P	Van Full Size	2000	GMC	Not assigned	Student Transportation	G-14489	92,377	700		
P	Van Full Size	2005	Ford	Not assigned	Student Transportation	G-31912	56,865	2,800		
P	Van Full Size	2005	Ford	Not assigned	Student Transportation	G-31914	56,014	900		
P	Van Mid Size	2012	Dodge Caravan	Not assigned	College fleet	G-59391	23,960	16,000		
P	Van Mid Size	2012	Dodge Caravan	Not assigned	College fleet	G-59392	14,611	10,000		
W	Truck HD Picku	2000	Dodge	Not assigned	Maintenance	G-25223	55,861	200		
W	Truck HD Picku	2007	Dodge	Not assigned	Maintenance	G-40730	21,211	1,800		
W	Truck Mid Size	1993	Chevrolet	Not assigned	Maintenance	G-09338	220,336	1,300		
W	Truck Mid Size	2009	Ford 150	Not assigned	Maintenance	G-48861	29,727	12,000		
W	Truck Mid Size	2006	Chevrolet	Not assigned	Maintenance	G-56143	38,875	5,000		
W	Truck Mid Size	2007	GMC	Not assigned	Maintenance	G-56154	69,790	4,000		
W	Truck Mid Size	2006	Chevrolet	Not assigned	Maintenance	G-56155	109,145	3,000		
W	Truck Mid Size	2002	Chevrolet	Not assigned	Maintenance	G-59356	88,718	5,000		
W	Van Mid Size	1999	GMC	Not assigned	Maintenance	G-08847	175,510	10,000		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Southwest Mississippi Community College
Name of Agency

N/A

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Southwest Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Shift in EEf due to Enrollment		
		Salaries	-16,081
		Total	-16,081
		St.Sup.Special Funds	-16,081
Program # 1 : INSTRUCTION	Career/Technical Equipment		
		Equipment	410,000
		Total	410,000
		General Funds	410,000
Program # 1 : INSTRUCTION	Train Additional ADN's		
		Salaries	132,888
		Travel	15,000
		Commodities	15,000
		Equipment	137,112
		Total	300,000
		General Funds	300,000
Program # 1 : INSTRUCTION	Workforce Development Centers		
		Salaries	57,586
		Travel	2,000
		Contractual	25,000
		Commodities	5,500
		Equipment	34,914
		Total	125,000
		General Funds	125,000
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Salaries	115,172
		Travel	4,000
		Contractual	1,700
		Commodities	1,500
		Equipment	42,628
		Total	165,000
		General Funds	165,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Southwest Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Equipment for Workforce	Equipment	240,000
		Total	240,000
		General Funds	240,000
Program # 1 : INSTRUCTION	Dropout Recovery Initiative	Salaries	456,250
		Travel	8,445
		Contractual	50,000
		Commodities	202,805
		Total	717,500
		General Funds	717,500
Program # 1 : INSTRUCTION	High Cost Programs	Travel	12,000
		Commodities	135,157
		Equipment	100,000
		Total	247,157
		General Funds	247,157
Program # 1 : INSTRUCTION	New Positions	Salaries	66,444
		Total	66,444
		General Funds	66,444
Program # 1 : INSTRUCTION	New Career/Tech Programs	Salaries	132,888
		Travel	5,000
		Contractual	10,000
		Commodities	30,000
		Equipment	72,112
		Total	250,000
		General Funds	250,000
Program # 1 : INSTRUCTION	National Certification Testing	Contractual	50,000
		Commodities	26,000
		Total	76,000
		General Funds	76,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Southwest Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Dual CTE Prog for Secondary St	Travel	5,000
		Commodities	25,000
		Total	30,000
		General Funds	30,000
Program # 1 : INSTRUCTION	Entrepreneurship and SBDC	Salaries	57,586
		Travel	12,500
		Contractual	18,000
		Commodities	11,914
		Total	100,000
		General Funds	100,000
Program # 3 : STUDENT SERVICES	New Positions	Salaries	52,356
		Total	52,356
		General Funds	52,356
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastropic Event	Contractual	25,000
		Total	25,000
		General Funds	25,000
Program # 4 : INSTITUTIONAL SUPPORT	Enhanced Trng Security Officer	Contractual	10,000
		Total	10,000
		General Funds	10,000
Program # 4 : INSTITUTIONAL SUPPORT	Basic Operations - Other	Contractual	40,000
		Total	40,000
		General Funds	40,000
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech New Positions	Salaries	39,600
		Total	39,600
		General Funds	39,600

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Southwest Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech Infrastructure	Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech Applications	Contractual	915,000
		Total	915,000
		General Funds	915,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Fuel Costs	Commodities	8,000
		Total	8,000
		General Funds	8,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - P/C Insurance	Contractual	5,000
		Total	5,000
		General Funds	5,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Utilities	Contractual	15,000
		Total	15,000
		General Funds	15,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Other	Contractual	38,642
		Commodities	36,000
		Total	74,642
		General Funds	74,642
Program # 5 : PHYSICAL PLANT OPERATION	R & R Increase CP Exp Fund	OTE	269,606
		Total	269,606
		St.Sup.Special Funds	269,606

CAPITAL LEASES

Southwest Mississippi Community College

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Southwest Mississippi Community College _____

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(199,413)				(199,413)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(199,413)				(199,413)